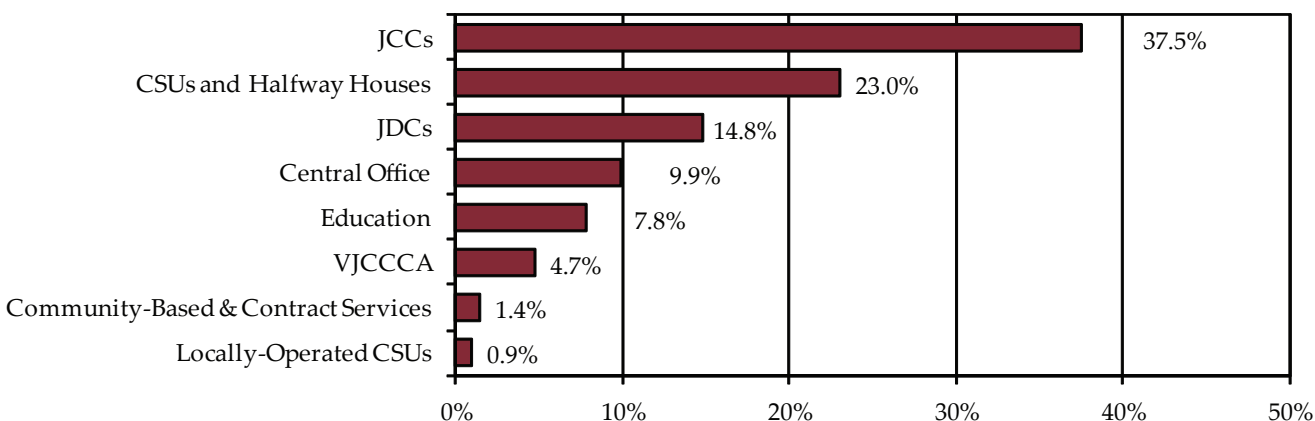


6 Expenditures and Staffing

Expenditures

DJJ Operating Expenditures, FY 2013

During FY 2013, DJJ expended a total of \$221,443,097. Of that amount, 97.6% (\$216,092,266) was General Fund Expenditures and 2.4% (\$5,350,830) was Non-General Fund Expenditures. Transfer payments to localities for VJCCCA, JDCs, and locally-operated CSUs accounted for 20.4% (\$45,128,485) of all expenditures.



JCC Expenditures (Dollars), FY 2013*

	Beaumont	Bon Air	Culpeper	Hanover	Oak Ridge	RDC	Total
Division of Operations							
Administration	3,127,032	1,968,206	1,445,480	882,261	432,516	754,380	8,609,875
Classification	N/A	N/A	N/A	N/A	N/A	1,066,637	1,066,637
Food Services	1,532,734	1,230,149	934,360	557,578	97,138	864,132	5,216,091
Juvenile Supervision	13,007,243	10,000,189	7,637,299	4,140,227	2,451,487	5,163,333	42,399,778
Maintenance	2,010,492	1,572,459	1,500,932	1,547,473	312,107	848,823	7,792,286
Medical Services	2,860,244	2,522,955	1,645,991	728,551	526,178	998,386	9,282,305
Treatment	2,474,461	2,007,928	1,516,310	803,720	380,374	504,888	7,687,681
<i>Total for Division of Operations</i>	<i>25,012,206</i>	<i>19,301,886</i>	<i>14,680,372</i>	<i>8,659,810</i>	<i>4,199,800</i>	<i>10,200,579</i>	<i>82,054,653</i>
Division of Education							
Career & Technical Education	1,180,116	902,635	376,287	613,409	N/A	345,096	3,417,543
Instructional Leadership & Support	1,125,458	1,129,745	478,384	352,075	N/A	532,090	3,617,752
Youth Instructional Services	2,962,382	2,565,783	945,703	1,015,150	N/A	2,458,537	9,947,555
<i>Total for Division of Education</i>	<i>5,267,956</i>	<i>4,598,163</i>	<i>1,800,374</i>	<i>1,980,634</i>	<i>N/A</i>	<i>3,335,723</i>	<i>16,982,850</i>
Total JCC Expenditures	30,280,162	23,900,049	16,480,746	10,640,444	4,199,800	13,536,302	99,037,503

* Data are not comparable to reports prior to FY 2011 due to changes in categories and methodology.

* Division of Education expenditures for Oak Ridge JCC are included in the educational expenditures for RDC.



Direct Care Per Capacity Cost, FY 2013*

\$ 89,482	Division of Operations JCC Per Capacity Cost
\$ 18,520	Division of Education JCC Per Capacity Cost
\$ 21,733	Halfway House Per Capacity Cost
<hr/>	
\$ 129,735	Direct Care Per Capacity Cost

* Data are not comparable to reports prior to FY 2011 due to changes in categories and methodology.

* Per capacity costs for the JCCs were calculated based on a capacity of 917 to reflect the JCC operating capacity for most of FY 2013. In April 2013, the JCC operating capacity began to change due to declining populations, the closure of Hanover JCC, and the relocation of the Oak Ridge Program and RDC.

* Abraxas House expended \$222,611 in FY 2013, and Hampton Place expended \$212,039. Total halfway house capacity was 20 beds.

Staffing

Direct Care Staffing (Filled Positions) as of July 31, 2013*

Job Title	Beaumont	Bon Air	Culpeper	Oak Ridge Program	RDC	Abraxas House	Hampton Place	Total
Division of Operations								
Superintendent/Director	1	0	1	N/A	1	1	1	5
Assistant Superintendent	4	3	2	N/A	1	N/A	N/A	10
Major	1	1	0	N/A	0	N/A	N/A	2
Captain	4	4	1	N/A	0	N/A	N/A	9
Lieutenant	6	5	5	N/A	5	N/A	N/A	21
Sergeant	15	15	12	N/A	6	N/A	N/A	48
JCO/JCO Senior	206	173	109	N/A	50	N/A	N/A	538
Security Officer/Security Officer Senior	N/A	N/A	N/A	N/A	N/A	3	1	4
Treatment Staff	22	20	13	N/A	14	4	6	79
Medical Staff	15	14	4	N/A	7	N/A	N/A	40
Maintenance Staff	15	N/A	11	N/A	15	N/A	N/A	41
Food Service Staff	19	14	12	N/A	8	1	1	55
Administrative/Other Staff	10	7	8	N/A	2	1	1	29
BSU Staff	20	12	5	N/A	9	N/A	N/A	46
<i>Total Filled Operations Positions</i>	<i>338</i>	<i>268</i>	<i>183</i>	<i>N/A</i>	<i>118</i>	<i>10</i>	<i>10</i>	<i>927</i>
Division of Education								
Assistant Principal	2	3	1	1	1	N/A	N/A	8
Instructor	20	29	8	9	3	N/A	N/A	69
Instructional Assistant	4	8	4	2	1	N/A	N/A	19
Administrative/Other Staff	6	7	4	4	7	N/A	N/A	28
<i>Total Filled Education Positions</i>	<i>32</i>	<i>47</i>	<i>17</i>	<i>16</i>	<i>12</i>	<i>N/A</i>	<i>N/A</i>	<i>124</i>
Total Filled Direct Care Positions	370	315	200	16	130	10	10	1,051

* Previous reports showed staffing levels as of June 30th, the last day of the FY. During the 2013 General Assembly session, action was taken to reduce the number of DJJ's funded positions within the Division of Education. The reductions were completed by July 24, 2013. To account for the reductions, staffing levels in this report are presented as of July 31, 2013.

* Bon Air JCC and RDC share Maintenance and some Medical staff. Total filled positions for these shared staff are reflected under RDC.

* Division of Operations staff for the Oak Ridge Program are included under Beaumont JCC.

* Central Office staff are not included in the table above.

* The Yvonne B. Miller High School has one principal who oversees the three campuses. The position is not included in the table above.

» 51.2% of filled direct care positions were JCOs or JCO Seniors.

» There were 139 vacant direct care positions: 40 at Beaumont JCC, 56 at Bon Air JCC, 34 at Culpeper JCC, 4 at RDC, 2.5 at Abraxas House, and 2.5 at Hampton Place.



CSU Staffing (Filled Positions) as of July 31, 2013*

CSU	Administrative/ Other Staff	Psychologist	PO/PO Senior	Supervisor/ Manager	CSU Director	Total
1	5	0	18	4	1	28
2	6	0	18	5	1	30
2A	3	0	4	1	1	9
3	5	0	12	3	1	21
4	8	0	35	8	1	52
5	4	0	10	2	1	17
6	5	0	7	2	1	15
7	8	0	22	5	1	36
8	6	0	17	3	1	27
9	6.5	0	10	3	1	20.5
10	5.5	0	9	2	1	17.5
11	5	0	10	1	0	16
12	7	0	18	3	1	29
13	8	0	26	6	1	41
14	6	0	23	4	0	33
15	8	0	27	6	1	42
16	5	0	13.5	4	1	23.5
18	4	0	10	3	1	18
20L	2	0	7	2	0	11
20W	1	0	3	1	1	6
21	4	0	10	2	1	17
22	6	0	12	2	1	21
23	2	0	6	1	1	10
23A	4	0	8.5	2	1	15.5
24	5	0	13	3	1	22
25	6	0	11	2	1	20
26	5	0	12	2	1	20
27	5	0	11	3	1	20
28	3	0	9	1	1	14
29	6.5	1	11	2	1	21.5
30	4	0	10	2	1	17
31	6	1	25.75	6	1	39.75
<i>Total Filled Positions</i>	<i>164.5</i>	<i>2</i>	<i>438.75</i>	<i>96</i>	<i>29</i>	<i>730.25</i>

* Previous reports showed staffing levels as of June 30th, the last day of the FY. During the 2013 General Assembly session, action was taken to reduce the number of DJJ's funded positions within the Division of Education. The reductions were completed by July 24, 2013. To account for the reductions, staffing levels in this report are presented as of July 31, 2013.

* Districts 17A, 17F, and 19 are not included because they are locally-funded.

» 60.1% of filled positions in the CSUs were POs (intake, probation, and parole).

» There were 72 vacant positions statewide in the CSUs; 75.0% of the vacancies were for PO positions.



